

STATE OF CALIFORNIA
CAPITAL OUTLAY
BUDGET CHANGE PROPOSAL (COBCP)
COVER PAGE (REV 06/12)

DEPARTMENT OF
FINANCE
915 L Street
Sacramento, CA 95814
IMS Mail Code: A15

BUDGET YEAR 2016-17

ORG CODE: 0250 COBCP NO: 16-91-07 PRIORITY: 07 PROJECT ID: 0000103

DEPARTMENT: JUDICIAL BRANCH

PROJECT TITLE: SACRAMENTO COUNTY – NEW SACRAMENTO CRIMINAL COURTHOUSE

TOTAL REQUEST (DOLLARS IN THOUSANDS): \$ 16,000 MAJOR/MINOR: MA

PHASE(S) TO BE FUNDED: W PROJ CAT: CRI CCCI/EPI: 5264/6106

SUMMARY OF PROPOSAL:

The Judicial Council requests a re-appropriation from the Immediate and Critical Needs Account (Fund 3138) of \$16.0 million for the Working Drawings phase (previously appropriated in Item 0250-302-3138 (1) Budget Act of 2014, Ch. 663, Statutes of 2014) for the Sacramento—New Sacramento Criminal Courthouse. This project will provide a new 53-courtroom facility of approximately 538,000 building gross square feet (BGSF) in the City of Sacramento. Re-appropriation is being requested due to delays in the Preliminary Plans phase. In addition, the Judicial Council is requesting a scope change from a new 44-courtroom, 405,500 BGSF, courtroom building to a new 53-courtroom, 538,000 BGSF, courtroom building.

This project will consolidate court operations from five facilities and will relieve the current space shortfall, increase security, and replace inadequate and obsolete buildings in Sacramento County. The new courthouse also provides space for three new judgeships. The total revised project cost based upon the current schedule and updated to the January 2016 California Construction Cost Index is estimated at \$489.957 million without financing. The total cost of the acquisition and design phases of this project will be funded by Senate Bill (SB) 1407 (Chapter 311, Statutes of 2008) revenues. The Judicial Council has determined that Senate Bill (SB) 1407 (Chapter 311, Statutes of 2008) revenues are not available to fund the construction phase of this project.

HAS A BUDGET PACKAGE BEEN COMPLETED FOR THIS PROJECT? (E/U/N/?): Y

REQUIRES LEGISLATION (Y/N): N IF YES, LIST CODE SECTIONS: _____

REQUIRES PROVISIONAL LANGUAGE (Y/N): N

IMPACT ON SUPPORT BUDGET: ONE-TIME COSTS (Y/N): Y FUTURE COSTS (Y/N): Y

FUTURE SAVINGS (Y/N): Y REVENUE (Y/N): N

DOES THE PROPOSAL AFFECT ANOTHER DEPARTMENT (Y/N): N IF YES, ATTACH

COMMENTS OF AFFECTED DEPARTMENT SIGNED BY ITS DIRECTOR OR DESIGNEE.

SIGNATURE APPROVALS:

<u>Magnusson/Stephens/Smith</u>	<u>March 29, 2016</u>	<u>William J. Guerin</u>	<u>March 29, 2016</u>
PREPARED BY	DATE	REVIEWED BY	DATE
<u>Millicent Tidwell</u>	<u>March 29, 2016</u>	<u>Martin Hoshino</u>	<u>March 29, 2016</u>
CHIEF OPERATING OFFICER	DATE	ADMINISTRATIVE DIRECTOR	DATE

DOF ANALYST USE

DOF ISSUE # _____ PROGRAM CAT: _____ PROJECT CAT: _____ BUDG PACK STATUS: _____

ADDED REVIEW: _____ SUPPORT: _____ OTROS: _____ FSCU: _____ OSAE: _____ CALSTARS: _____

PPBA: Original Signed By: DATE: 3-29-16

Andrea Scharffer

NARRATIVE, PAGE 1 OF 19

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A. PURPOSE OF THE PROJECT:

A.1. Statement of Project Need

The proposed new courthouse will accomplish the following immediately needed improvements to the Superior Court and enhance its ability to serve the public:

- Improve court operational efficiency, access to justice, and overall public service by subsequent consolidation of all criminal and civil court functions in the proposed new courthouse.
- Relocate to the new courthouse 44 existing courtrooms from the existing Gordon D. Schaber Courthouse that are currently unsafe, substandard, and overcrowded.
- Expand court services in downtown Sacramento by providing space for two new judgeships from Assembly Bill (AB) 159 (Ch. 722, Statutes of 2007) and one from proposed last group of 50 new judgeships.
- Consolidate five existing facilities into the proposed new courthouse thereby reducing the number of facilities in downtown Sacramento serving the public from six to two.
- Shift of three judicial position equivalents (JPEs) from outlying courthouses to address calendaring/operation needs downtown: one underutilized JPE from the Juvenile Courthouse, one JPE from the Carol Miller Justice Center for criminal calendar reassignment, and one JPE for probate and mental health calendars from the Ridgeway Courthouse.

In addition to consolidating most of the criminal operations for the entire county, this project will consolidate downtown functions (except for the Hall of Justice courtrooms)—including various court administrative functions, court reporters, legal research staff, and the settlement conference and law and motion functions from leased facilities—into the proposed new courthouse. The superior court will then be reduced from six to two court locations within downtown Sacramento, allowing termination of three existing leases, the disposition of the existing Gordon D. Schaber Courthouse, and the relocation of the technology support unit from a county office building. This project will greatly improve access to justice through the consolidation of court calendars and administrative functions, creating operational efficiencies through the elimination of annual lease costs.

The court facilities in Sacramento County have historically been designed to serve specific calendars, with criminal and civil calendars/operations located primarily

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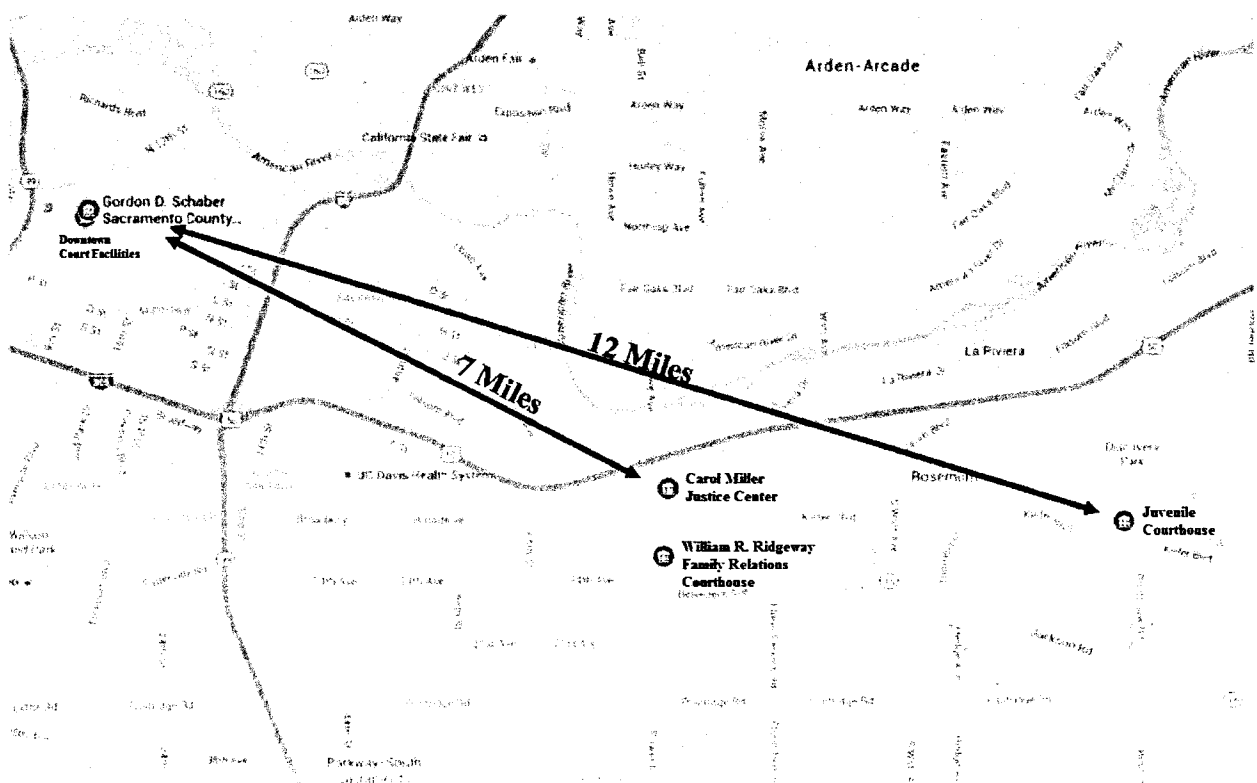
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in the Schaber Courthouse in downtown Sacramento and calendars/operations for traffic, family law, probate, juvenile delinquency, and juvenile dependency in the outlying areas of the city. As listed below in Table 4, the court currently operates out of 10 facilities in the City of Sacramento, with 6 in downtown and 4 in the outlying areas. Both the Ridgeway Courthouse and the Carol Miller Justice Center are located approximately 7 miles from downtown, while the Juvenile Courthouse is located approximately 12 miles from downtown. Locations are shown in Figure 1 below.

FIGURE 1
Map of Sacramento Superior Court Facilities



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TABLE 1
Transfer Type and Disposition of Facilities Affected by Construction of the
New Downtown Courthouse

Facility/Location	Type of Transfer	Disposition of Space
Gordon D. Schaber Courthouse 720 9th Street	Transfer of Title (TOT)	Building to be disposed of by Judicial Council.
Civil Settlement/Law and Motion 800 9th Street	Transfer of Responsibility (TOR) with Assignment of Lease	Lease to be terminated.
Credit Union Building (Court Reporters) 800 H Street	TOR with Assignment of Lease	Lease to be terminated.
Finance, Payroll, and HR901 H Street	TOR with Assignment of Lease	Lease to be terminated.
OCIT (Information Technology) 799 G Street	Memorandum of Understanding (MOU)/ Joint Occupancy Agreement (JOA)	County to retain space.

Table 2 presents the proposed scope for the new 53-courtroom courthouse, including the number of courtrooms needed for the current JPEs and new judgeships.

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TABLE 2
Proposed Scope for the New Downtown Courthouse

Court Facility	Existing JPE	New Judgeships	Total Courtrooms Needed
Court Functions in Existing Court Facilities:			
Schaber Courthouse (Civil/Criminal JPEs)	44	0	44
Civil Settlement/Law and Motion	3	0	3
Finance, Payroll, & HR	0	0	0
Credit Union Building (Court Reporters)	0	0	0
OCIT (Information Technology)	0	0	0
New Judgeships (2 AB 159 and 1 Last Group)	0	3	3
Workload Redistribution:			
Ridgeway Courthouse (probate/mental health)	1	0	1
Carol Miller Justice Center (criminal reassignment)	1	0	1
Juvenile Courthouse (criminal reassignment)	1	0	1
Total JPEs/Courtrooms in New Courthouse	50	3	53

A.2. Judicial Position Equivalents and New Judgeships

Capital projects have historically been based on the number of JPEs assigned to a court or project—not just the Authorized Judicial Positions (AJP) shown in the Judicial Workload Assessment—in addition to the number of new judgeships in the next 100 new judgeships based on the most recent council-adopted ranking of new judgeships. The new 53-courtroom courthouse will now be sized based on the December 2014 council-adopted assessment of new judgeships and priority ranking, which includes a total of 3 new judgeships (2 new judgeships from AB 159 and 1 from the last 50 new judgeships) allocated to the Sacramento Superior Court. Including these 3 new judgeships, the court's total JPEs are 79.1.

Regarding how existing facilities are used by the court, Table 3 below presents how the court's 77 available courtrooms and hearing rooms, listed by facility, are

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used by current total JPEs of 76.1. In comparing the number of courtrooms and hearing rooms to the number of JPEs, key findings are: the courtroom at the Civil Law and Motion leased facility is shared by three JPEs; the courtrooms at the Schaber Courthouse and Main Jail facility are in full use as well as those at the Carol Miller Justice Center and the Ridgeway Courthouse, with their hearing rooms used by temporary judges; and the Juvenile Courthouse has two courtrooms that are currently unassigned due to a significant decrease in juvenile delinquency filings.

**TABLE 3
Current and Proposed JPEs (Including Proposed New Judgeships)**

(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)
Existing Court Facility	City of Sacramento Address	Ownership	Miles from Downtown	Total Ctms.	Total Hearing Rooms	No. of Ctms. with a Jury Box	Total Current JPEs ⁴	Current Case Types	Proposed JPEs Includ. New Judgeship Allocation ⁵	Proposed Case Types
Downtown										
Gordon D. Schaber Courthouse	720 9th Street	State	-	44.0	-	43.0	44.0	Criminal, Civil	-	Included in Downtown Capital Project
Civil Law & Motion	800 9th Street	Private	-	1.0	-	-	3.0	Civil Law and Motion, Civil Settlement	-	Included in Downtown Capital Project
Finance, Payroll, & HR	901 H Street	County	-	-	-	-	-	Staff Space: Finance, Payroll, HR	-	Included in Downtown Capital Project
Credit Union Building	800 H Street	County	-	-	-	-	-	Staff Space: Court Reporters	-	Included in Downtown Capital Project
OCIT (Information Technology)	799 G Street	County	-	-	-	-	-	Staff Space: IT	-	Included in Downtown Capital Project
Downtown Capital Project	-	-	-	-	-	-	-	-	53.0	Criminal, Civil, Law and Motion, Settlement Conf, Probate, Mental Health
Lorenzo Patino Hall of Justice (Main Jail)	651 I Street	County	-	4.0	-	1.0	4.0	Criminal High Volume	4.0	Criminal High Volume
Outside Downtown										
Records Center	3460 Business Drive	Private	6.0	-	-	-	-	Court Records Storage	-	Court Records Storage
William R. Ridgeway Family Relations Courthouse ¹	3341 Power Inn Road	County	7.6	14.0	1.0	-	14.5	Family Law, Juvenile Dependency, Probate	13.5	Family Law, Juvenile Dependency
Carol Miller Justice Center ²	301 Bicentennial Circle	State	7.5	5.0	2.0	-	6.6	Traffic, Small Claims, Unlawful Detainers	5.6	Traffic, Small Claims, Unlawful Detainers
Juvenile Courthouse ³	9605 Kiefer Boulevard	County	12.2	6.0	-	1.0	4.0	Juvenile Delinquency	3.0	Juvenile Delinquency
Countywide Total				74.0	3.0	45.0	76.1		79.1	

Footnotes:

1. This facility's one hearing room (Dept. 128) is used by temporary judges.
2. This facility's two hearing rooms (Depts. 83 and 84) are used by temporary judges. Department 86 is also used by temporary judges.
3. This facility's transfer of title to the state is deferred until 2034, due to the county's bonded indebtedness on the property.
4. The Judicial Council's 2015 Court Statistics Report presents a total of 76.1 JPEs based on FY 2013–2014 data.
5. In addition to the court's current 76.1 JPEs in column (h) are three (3) new judgeships (2 from AB 159 and 1 from the last group of 50), which brings their total for planning purposes to 79.1 JPEs.

B. SCOPE CHANGE:

The Judicial Council is requesting a scope change for this project. The project was last authorized in FY 2012–13 for the Acquisition Phase. At that time, the project scope was a new courthouse with 44 courtrooms, limited funding for minor backfill tenant

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improvements at the Schaber courthouse with 17 courtrooms, and a 250 car parking structure. The new courthouse totaled 405,500 BGSF and the total project cost was \$451.96 million. This budget included the four percent reduction to hard construction costs made by the Judicial Council in 2011, described below.

The new project scope, which was adopted by the Judicial Council on February 26, 2016, is a new courthouse with 53 courtrooms, no renovation of the Schaber courthouse, and no parking structure. The updated new courthouse square footage is 538,000 BGSF and the total project cost is \$489.96 million. For the new building, the increase in square footage is 132,500 BGSF. The increase to total project cost is \$38.0 million, compared to the last authorized project budget.

C. FUNDING BACKGROUND:

In FY 2009–10, per Chapter 10, Statutes of 2009 (SB 12, 2X), \$33.939 million was appropriated for Acquisition and \$17.124 million for Preliminary Plans. On June 30, 2012, \$27.007 million for Acquisition and \$17.124 million for Preliminary Plans reverted. The FY 2012-13 Budget re-appropriated \$15.0 million for Acquisition and \$5.0 million for Acquisition was reverted on July 1, 2014. In FY 2011-2012, per Chapter 33, Statutes of 2013, \$22.924 million was appropriated for Working Drawings and reverted on June 30, 2013. In FY 2014-15, per Chapter 663, Statutes of 2014, \$11.0 million was appropriated for Preliminary Plans and \$16.0 million for Working Drawings, the funding for Working Drawings will revert on 6/30/16.

Continuation Phase Proposal:

This project was initially approved by the SPWB on June 14, 2010. Site Selection for the preferred Railyards site was obtained from the SPWB on October 15, 2010. Site Acquisition completion was delayed by site hazardous materials clean-up and was completed in October 2014. The start of Preliminary Plans has been awaiting project scope review by the Judicial Council. This proposal requests a reappropriation of the Working Drawings funds. Preliminary Plans are to begin in July 2016. The Working Drawings phase is scheduled to begin in June 2017, and the Construction phase is scheduled to begin in November 2018, upon approval to proceed to bid and subject to future budget act appropriation approvals.

Project Budget Adjustments:

The Judicial Council, at its meeting on December 12, 2011, approved a two-percent reduction to the current unescalated hard construction cost budget, and a two-percent reduction in the current unescalated hard construction cost budget to reflect reductions in projected costs due to implementation of the Owner Controlled Insurance Program.

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Further, the Judicial Council at its meeting on April 24, 2012, approved a reduction of a minimum of 10 percent to certain large projects in Acquisition, including this project. The unescalated hard construction budget of the currently-authorized total budget has been reduced by 14 percent overall.

Construction Cost Reduction Subcommittee:

This project underwent a pre-design review by the Courthouse Cost Reduction Subcommittee (CCRS) in August 2015. The CCRS directed the project to the full Court Facilities Advisory Committee (CFAC) for scope change review. At its meeting on February 3, 2016, the CFAC recommended: (1) the Judicial Council approve the scope, budget, and schedule for a new 53-courtroom courthouse in downtown Sacramento, predicated on two future conditions: (a) the Judicial Council would not commit to moving the project into Construction until construction-funding legislation has been enacted, and (b) at the completion of construction, the vacated Schaber Courthouse property will be disposed; and (2) directed Judicial Council staff to prepare a report to the Judicial Council supporting this recommendation for council approval at the February 2016 Judicial Council meeting. The Judicial Council adopted the CFAC recommendation on February 26, 2016. The change to the project scope is reflected in this FY 2016-17 COBCP in an update to the courtroom count, BGSF, schedule, and cost estimate. Like all judicial branch capital-outlay projects, the project will be reviewed by the CCRS at the 100 percent schematic design phase and at the 50 percent design development phase.

Summary of Budget Adjustments (in thousands):

Table 4 below provides an overview of all project cost estimate adjustments included in this proposal, including escalation to the mid-point of construction.

TABLE 4
Summary of Budget Adjustments (in thousands)

Phase (\$ in thousands)	Current Estimate	Revised Estimate	Net Change
Acquisition	\$ 21,932	\$ 12,656	\$ (9,276)
Preliminary Plans	\$ 17,124	\$ 11,000	\$ (6,124)
Working Drawings	\$ 22,924	\$ 16,000	\$ (6,924)
Construction	\$ 389,979	\$ 450,301	\$ 60,322
Total Budget	\$ 451,959	\$ 489,957	\$ 37,998

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D. RELATIONSHIP TO THE STRATEGIC PLAN:

The Judicial Council, as the policymaking body for the judicial branch, has the following responsibilities and authorities with regard to court facilities, in addition to any other responsibilities or authorities established by law:

- Exercise full responsibility, jurisdiction, control, and authority as an owner would have over trial court facilities whose title is held by the state, including, but not limited to, the acquisition and development of facilities.
- Exercise the full range of policymaking authority over trial court facilities, including, but not limited to, planning, construction, acquisition, and operation, to the extent not expressly otherwise limited by law.
- Establish policies, procedures, and guidelines for ensuring that the courts have adequate and sufficient facilities, including, but not limited to, facilities planning, acquisition, construction, design, operation, and maintenance.
- Allocate appropriated funds for court facilities maintenance and construction.
- Prepare funding requests for court facility construction, repair, and maintenance.
- Implement the design, bid, award, and construction of all court construction projects, except as delegated to others.
- Provide for capital outlay projects that may be built with funds appropriated or otherwise available for these purposes according to an approved five-year and master plan for each court.

The provision of this capital outlay request is directly related to the Judicial Council's strategic plan Goal VI: "Branchwide Infrastructure for Service Excellence." By providing the trial courts with the facilities required to carry out the Judiciary's constitutional functions, the proposed project immediately addresses this goal, but it would further all of the Council's goals. The proposed project supports the Judicial Council's commitment to Goal I, "Access, Fairness, and Diversity" and Goal IV, "Enhancing the Quality of Service and Justice provided to the public".

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E. ALTERNATIVES:

Judicial Council staff and the court examined three downtown facility development options to provide adequate space for court functions in Sacramento County:

- Option 1: New 44-Courtroom Courthouse and Minor Renovation of 9 Courtrooms in the Schaber Courthouse
- Option 2: New 33-Courtroom Courthouse and Renovation of 20 Courtrooms in the Schaber Courthouse
- Option 3: New 53-Courtroom Courthouse with Disposition of Schaber Courthouse

These options are evaluated based on their ability to provide the space required at good economic value to the state. Each option supports community goals to develop the Railyards property.

E.1. Option 1: New 44-Courtroom Courthouse and Minor Renovation of 9 Courtrooms in the Schaber Courthouse

Option 1 constructs a new 44-courtroom courthouse of approximately 405,500 BGSF with underground parking for judges and court administrators. The existing Schaber Courthouse would have minimal interior tenant improvement work completed in an effort to accommodate the civil courts functions that remain in the facility, together with incorporating civil courts functions relocated from downtown leased facilities, and allowing for the relocation of the probate calendar, department, and its support staff from the Ridgeway Courthouse to integrate with the civil calendar/operations. There would be nine operational courtrooms remaining in the Schaber Courthouse in their current condition, size, and configuration to adjudicate civil, criminal, and probate matters.

This option provides a minor level of renovation of specific building elements in the Schaber Courthouse, including ADA improvements as required by building code for the changes being made to the facility, fire sprinklers in occupied areas only, and a new roof. It does not include any work to remedy outdated structural, mechanical, electrical, or plumbing systems in the building. Furthermore, this option does not upgrade or expand any of the courtrooms. This option does not provide for full occupancy of the existing Schaber Courthouse and leaves approximately 77,000 square feet vacant. Exploring this option led the project team to develop Option 2, which fully utilizes the Schaber Courthouse and reduces the size of the new courthouse to accommodate 33 courtrooms.

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E.1.1. Pros.

- Lowest initial project cost compared to Options 2 and 3.
- Reduces the risk of potential increased cost due to inflation as compared to Option 2.
- Less disruption to existing Schaber Courthouse operations during renovation compared to Option 2.

E.1.2. Cons.

- This option leaves approximately 77,000 square feet vacant with little prospect for use lease to another entity.
- Higher life cycle costs for operation of the facility over a 25-year period, when compared to Option 3.
- Phased construction requires some courtrooms to remain in use in the Schaber Courthouse during construction, which results in approximately 1 year of major disruptions to staff and the public due to noise, dust and security issues.
- A minimally renovated Schaber Courthouse building would maintain deficiencies in security, separate circulation of in-custody movement, fire and life safety, structural/seismic strength, public and courtroom accommodations, and disabled access compliance.
- Duplication of functional spaces and staffing for security in holding and transport, control room, and public entrance lobbies. It is estimated this option would require 12 additional security/sheriff officers compared to Option 3.
- Duplication of administrative functions requiring additional staff for courtroom support, exhibits, accounting, judicial services, business services, and jury assembly. It is estimated this option would require 9 additional court administrative positions compared to Option 3.
- Ongoing janitorial, operations and maintenance, deferred maintenance and utilities costs would be higher than in Option 2 or 3. This is due to the age of the Schaber Courthouse mechanical, electrical, and plumbing systems, elevators, and fire life safety systems, which are less efficient than new systems.
- Option 1 complicates trial assignments. Civil and criminal trials would not be limited to one courthouse. Master Calendar assignments could

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assign cases to courtrooms in either location. This will require some personnel, jurors, attorneys, clients, and witnesses walk multiple blocks between courthouses, which is an inconvenience and hardship to the public.

- Two downtown courthouses may cause way-finding issues for the public that can impact timeliness for court appearances and jury duty reporting as well as justice partners preparing for court trials and non-trial hearings.

E.2. Option 2: New 33-Courtroom Courthouse and Renovation of 20 Courtrooms in the Schaber Courthouse

Option 2 anticipates the construction a new 33-courtroom courthouse of approximately 327,000 BGSF with underground parking for judges and court administrators. This option attempts to maximize the use of the existing Schaber Courthouse; the building will undergo a major renovation that will accommodate 20 courtrooms for criminal and civil functions. Like Option 1, operating criminal trials in two buildings downtown will result in increased court and security staffing costs. With Sacramento's master calendar system, this option also requires the attorneys, witnesses, and other trial participants to transport themselves to the Schaber Courthouse when the need arises and criminal cases are assigned to the courtrooms located there.

The renovation will allow 12 courtrooms to be expanded in size, with the addition of two new in-custody elevators and adjacent courtroom holding areas to provide improved security. The other 8 courtrooms will be renovated but will be maintained generally in their existing size and configuration.

Option 2 requires a major upgrade of the structural, mechanical, electrical, and plumbing systems in the Schaber Courthouse along with some architectural improvements, including new windows, ADA upgrades, upgrades to interior finishes, the addition of sprinkler systems to the upper floors, and a new roof to improve building performance and enhance life/safety.

This option was developed in response to Option 1 and explored the maximum reuse of the Schaber Courthouse. This option is more expensive than the other options studied, from a first-cost perspective as well as total project development and long-term/25-year, life cycle costs. In addition, this option takes longer to implement than the other options. Renovation of a partially-occupied building is

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very disruptive to the superior court, and the alternative of leasing space to fully vacate the Schaber Courthouse is very costly.

E.2.1. Pros.

- The existing state-owned Schaber Courthouse is fully utilized.
- Major renovation of the Schaber Courthouse results in updated and renovated systems, including structural/seismic, fire life safety, mechanical, electrical and plumbing that improve operational efficiency and extend building useful life.
- Schaber Courthouse renovation would result in creating more secure paths of travel for the public, staff, and in-custody individuals and more secure holding areas.
- Some, but not all, courtrooms will be designed to meet current California Trial Court Facilities Standards.

E.2.2. Cons.

- Higher initial project costs when compared to Options 1 and 3.
- Higher total life-cycle costs over a 25 year period when compared to Options 1 and 3. The responsibility for these costs is divided among the Judicial Council, the local court, and the State.
- Phased construction requiring some courtrooms to remain in use in the Schaber Courthouse during construction, which results in approximately 40 months of major disruption to staff and the public due to noise, dust, security issues and multiple moves within the building. In addition such disruptions may interfere with trials and raise due process issues.
- Phased construction increases the project cost, due to extension of existing leases and primarily due to the extended construction period. When working in an occupied building, the scheduling of work to be performed off-hours and weekends to minimize disruption to court proceedings increases project costs by 35–50 percent.
- In the event this option is implemented by leasing swing space to vacate the building rather than phasing construction in an occupied Schaber Courthouse, there will be additional costs for leasing and

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building out temporary leased space, which would be in addition to those functions already located in leased space.

- Duplication of functional spaces and staffing for security in holding and transport, control room, and public entrance lobbies. It is estimated this option would require 25 additional security/sheriff officers compared to Option 3.
- Duplication of administrative functions requiring additional staff for courtroom support, exhibits, accounting, judicial services, business services, and jury assembly. It is estimated this option would require 9 additional court administrative positions compared to Option 3.
- Option 2 complicates trial assignments. Civil and criminal trials would not be limited to one courthouse because master calendar assignments could assign cases to courtrooms in either location. As needed, this will require some personnel, jurors, attorneys, clients, and witnesses walk multiple blocks between courthouses, which is an inconvenience and hardship to the public.
- This option requires 35,000 square feet of additional space be maintained when compared to Option 3, including duplicated jury assembly space and entrance lobbies.
- Two downtown courthouses may cause way-finding issues for the public that can impact timeliness for court appearances and jury duty reporting as well as justice partners preparing for court trials and non-trial hearings.

E.3. Option 3: New 53-Courtroom Courthouse with Sale of Schaber Courthouse

Option 3 constructs a new 53-courtroom courthouse of approximately 538,000 BGSF with underground parking for judges and court administrators. All the court functions that are accommodated currently in the Schaber Courthouse, in the downtown leased facilities, and from the redistribution of three JPEs from the Ridgeway Courthouse, the Carol Miller Justice Center, and the Juvenile Courthouse, which address the increasing criminal workload, will be incorporated into the new building. In this option, the Schaber Courthouse will become vacant upon completion of construction and occupancy of the new facility and can be sold with the proceeds potentially used to offset the cost of this capital project.

E.3.1. Pros.

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- Lowest initial project cost compared to Option 2.
- Reduces the risk of potential increased cost due to inflation as compared to Option 1 and 2 due to the shortest overall project schedule.
- All criminal and civil courts functions in new facility designed to meet all fire and life safety requirements, current structural codes, and California Trial Court Facilities Standards, including energy efficiency, security systems, and secure paths of travel for the public, staff, and judicial officers, and in-custody defendants.
- Compared to the other options, this option optimally supports the court's master calendar system of utilizing the majority of all downtown judicial officers for criminal and civil proceedings as needed by having all judges in one building.
- All courtrooms will be designed to meet current California Trial Court Facilities Standards, with some designed to for multiple juries or multi-plaintiff/defendant cases.
- The most efficient staffing model is achieved compared to the other options, with 9 fewer court administrative staff than in Options 1 and 2, and 12 fewer security staff than in Option 1 and 25 fewer security staff than in Option 2.
- Both civil and criminal trials could be handled without having to relocate trial participants, jurors or staff as in Options 1 and 2, because of the consolidation of all criminal and civil courtrooms.
- Administration for counter services, case management, and in-custody handling would be more efficient than in Options 1 and 2.
- Lower total life-cycle costs over a 25 year period when compared to Options 1 and 2.
- One new courthouse in downtown Sacramento will be easily identifiable for the public, and should support timely arrival for jurors and court appearances.
- Leaves the Schaber Courthouse vacant, which can be sold and the proceeds used to offset the cost of the project.

E.3.2. Cons.

- Higher initial capital costs than in Option 1.

BUDGET YEAR 2016-17

ORG CODE: 0250 COBCP NO: 16-91-07 PRIORITY: 07 PROJECT ID: 0000103

F. RECOMMENDED SOLUTION:

1. Which alternative and why?

The Judicial Council of California recommends Option 3. This option provides the best solution for the current court operations at the county's population center in and near the City of Sacramento. The proposed new 53-courtroom courthouse provides:

- Consolidation of court operations into a single facility—saving approximately 35,000 BGSF and reducing first and ongoing costs:
 - Lower initial cost than Option 2;
 - Lowest ongoing costs for O&M, deferred maintenance, utilities, and janitorial; and
 - Lowest total life-cycle cost;
- Shortest implementation schedule;
- Elimination of initial costs of duplicating functional spaces and ongoing staffing costs;
- Disposition of the Schaber Courthouse that may offset project costs;
- Highest efficiency for court operations, consolidating criminal and civil JPEs and support staff/functions for master calendar/trial assignments;
- Best wayfinding—for jurors, witnesses, and public, and attorneys and clients and justice agency staff;
- Construction of all courtrooms to *California Trial Court Facilities Standards*; and
- Support for the Railyards property development.

The proposed new courthouse will accomplish the following immediately needed improvements to the Superior Court and enhance its ability to serve the public:

- Improve court operational efficiency, access to justice, and overall public service by subsequent consolidation of all criminal and civil court functions in the proposed new courthouse.
- Relocate to the new courthouse 44 existing courtrooms from the existing Schaber Courthouse that are currently unsafe, substandard, and overcrowded.
- Expand court services in downtown Sacramento by providing space for two new judgeships from Assembly Bill (AB) 159 (Ch. 722, Statutes of 2007) and one from proposed last group of 50 new judgeships.

BUDGET YEAR 2016-17

ORG CODE: 0250 COBCP NO: 16-91-07 PRIORITY: 07 PROJECT ID: 0000103

- Consolidate five existing facilities into the proposed new courthouse thereby reducing the number of facilities in downtown Sacramento serving the public from six to two.
- Shift of three JPEs from outlying courthouses to address calendaring/operation needs downtown: one underutilized JPE from the Juvenile Courthouse, one JPE from the Carol Miller Justice Center for criminal calendar reassignment, and one JPE for probate and mental health calendars from the Ridgeway Courthouse.

2. Detail scope description.

Option 3 constructs a new 53-courtroom courthouse of approximately 538,000 BGSF with underground parking for judges and court administrators. Court functions that are accommodated currently in the Schaber Courthouse, in the downtown leased facilities, and from the redistribution of three JPEs from the Ridgeway Courthouse, the Carol Miller Justice Center, and the Juvenile Courthouse, which address the increasing criminal workload, will be incorporated into the new building. In this option, the Schaber Courthouse will become vacant upon completion of construction and occupancy of the new facility and can be disposed of with any proceeds potentially used to offset the cost of this capital project.

A site at the Railyards for the new 53-courtroom courthouse was acquired in October 2014.

3. Basis for cost information.

Estimated total project costs are based on the updated space program and updated three-page estimate.

4. Factors/benefits for recommended solution other than the least expensive alternative.

The recommended option for this project is: Option 3: New 53-Courtroom Courthouse with Sale of Schaber Courthouse. As endorsed by the Judicial Council of California, this option provides the best solution for the superior court. The reasons for this recommendation are outlined above in section F.1.

BUDGET YEAR 2016-17

ORG CODE: 0250 COBCP NO: 16-91-07 PRIORITY: 07 PROJECT ID: 0000103

5. Complete description of impact on support budget.

Impact on the trial court and Judicial Council's support budgets for FY 2016–2017 will not be material. It is anticipated that this project will impact the Judicial Council and the trial court support budgets in fiscal years beyond the current year as certain one-time costs, lease or financing payments for construction costs of the project, and ongoing costs are incurred. In the long term, a new facility will be more efficient to operate due to improved systems and use of space. This will result in lower operating costs if reviewed incrementally. Any operational cost savings that result from the new facility will be redirected to offset the ongoing facility operational costs of the new courthouse.

The county facility payments established pursuant to Government Code Section 70353 with the transfer of each county facility replaced by this project will be used to offset ongoing operations and maintenance costs of the new facility.

6. Identify and explain any project risks.

Since funds for this project have been authorized from SB 1407 revenues for Preliminary Plans and Working Drawings, but there are no SB 1407 revenues available for Construction, there is a risk that the Judicial Council will complete design and the project will not proceed into construction.

The Judicial Council currently bears the risks associated with maintaining the unsafe, overcrowded, and physically-deficient Schaber Courthouse. And, if there is no funding identified for the construction of this project, the Judicial Council will continued to bear these risks. Given the existing physical conditions, and practical limitations of improving the existing Schaber Courthouse, it will generate ongoing liabilities for the state the longer it remains in use.

List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g., technology proposals).

Inter-agency cooperation will be required among state, county, and local jurisdictional authorities for successful completion of this new courthouse. The project has been reviewed and approved by the State Public Works Board at the site selection and site acquisition phases and will be reviewed again at the preliminary plans phase. The working drawings will be reviewed by the State Fire Marshal for fire/life/safety, the Board of State and Community Corrections for compliance with corrections standards, and the Division of the State Architect for accessibility.

BUDGET YEAR 2016-17

ORG CODE: 0250 COBCP NO: 16-91-07 PRIORITY: 07 PROJECT ID: 0000103

G. CONSISTENCY WITH CHAPTER 1016, STATUTES OF 2002 – AB 857

- 1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.**

While rehabilitating the existing structure was not selected as the recommended option, the acquired site is located in the Railyards redevelopment district, and the project will be infill development.

- 2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.**

The new courthouse is being located on an infill parcel within the City of Sacramento. Building on an infill site improves protection of environmental and agricultural resources in that the state has not acquired an existing greenfield site for conversion to hardscape development. The project has been subject to thorough and responsible CEQA processing.

- 3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain.**

Judicial Council staff, in conjunction with the Project Advisory Group, developed site selection criteria that addressed proximity to public transportation, availability of existing infrastructure, and proximity and relationship to other land uses and current development patterns. The Railyards site ranked highest in each of these categories, which were among the main reasons for it being acquired for the new courthouse.



**JUDICIAL COUNCIL
OF CALIFORNIA**
OPERATIONS AND PROGRAMS DIVISION
CAPITAL PROGRAM

Project Cost Summary

2 Sacramento - New Sacramento Criminal Courthouse

New Capital Outlay

Date Estimated: 2/1/2016

Prepared by: L. Stephens

Location: Sacramento

Project ID: 00000103

CCCI (Cost Estimate Basis): 5264

Sep-09

Site - Building ID: 34-11

CCCI (Basis for Adjustment): 6106

Jan-16

JCC Project Manager: M. Smith

Construction Start: 4/1/2019

JCC Planner: K. Metzker

6/30/2022

Project Description:

New courthouse building to be occupied by the Superior Court of California, County of Sacramento. The proposed project will be located on a new approximate 2.5 acres site in downtown Sacramento. The new courthouse is estimated to be 537,879 building gross square feet (BGSF) in area with 53 courtrooms. CM at Risk is the project delivery method expected for this project.

13	Cost Estimate			Unit Cost	Quantity	Cost	Remarks
14							
15	Construction Costs						
16							
17	Off Site Improvements				1 LS	\$1,337,840	
18							
19	Site Development						
20		Site Preparation		\$8.95 /sf	108,900 sf	\$974,655	
21		Site Improvements include parking		\$27.01 /sf	108,900 sf	\$2,941,389	
22		Surface Loading Area, Vehicle Sally Port	N/A				
23		Below Grade Loading/Service Area		\$249.96 /sf	1,758 sf	\$439,430	
24		Site Utilities (Mechanical and Electrical)		\$25.92 /sf	108,900 sf	\$2,822,688	
25		Site Security	N/A				
26		Other Site Construction	N/A				
27							
28	Parking						
29		Surface Parking	N/A				
30		Secure Surface Parking	N/A				
31		Parking Structure					
32	Building Construction						
33		Superstructure and Shell		\$173.01 /sf	537,879 sf	\$93,058,446	
34		Interiors		\$97.72 /sf	537,879 sf	\$52,561,536	
35		Equipment and Vertical Transportation		\$54.05 /sf	537,879 sf	\$29,072,360	
36		Mechanical and Electrical		\$172.67 /sf	537,879 sf	\$92,875,567	
37	Building Renovation						
38		Existing Building Improvements				\$0	
39		Insurance Savings ¹				-\$5,521,678	
40		Unallocated Reduction ²				-\$5,521,678	
41		Unallocated Reduction ³				-\$27,608,391	
42	Construction Cost Subtotal					\$237,432,163	
43							
44	Miscellaneous Construction Costs						
45		Furniture, Fixtures & Equipment		\$43.00 /sf	537,879 sf	\$23,128,797	
46		Data, Communications & Security		\$17.00 /sf	537,879 sf	\$12,371,217	
47							
48	Miscellaneous Construction Cost Subtotal					\$35,500,014	
49							
50	Estimated Total Current Construction Costs					\$272,932,177	
51							
52	Adjust CCCI	from	5264	to	6106	\$43,656,705	
53	Market Conditions	0	months	@	0.00%		
54	Escalation to Start of Construction	39	months	@	0.42%	\$51,857,259	
55	Escalation to Midpoint	19	months	@	0.42%	\$29,402,002	
56	Contingency (Including Escalations)				5.00%	\$19,892,407	
57	Redirect Insurance Budget to "Other Project Costs" ⁴					-\$8,504,004	
58	Estimated Total Construction Cost					\$409,236,546	

Footnotes:

1) Insurance savings: per Dec. 2011 Judicial Council direction, reduce construction hard costs budget by 2% of FY 11-12 Construction Cost budget.

2) Unallocated Reduction: per Dec. 2011 Judicial Council direction, reduce construction hard costs budget by 2% of FY 11-12 Construction Cost budget.

3) Unallocated Reduction: per April 2012 Judicial Council direction, reduce construction hard costs budget by 10% of FY 11-12 Construction Cost budget.

4) Insurance budget, estimated at 2.25 percent for Owner Controlled Insurance Program "OCIP" moved to "Other Project Costs", estimated cost based upon Construction Cost Subtotal, FF&E, Data, Comm. & Security, CCCI, and escalation.



2 Sacramento - New Sacramento Criminal Courthouse

New Capital Outlay

Date Estimated: 2/1/2016

Prepared by: L. Stephens

Location: Sacramento

CCCI (Cost Estimate Basis): 5264

Sep-09

Project ID: 00000103

CCCI (Basis for Adjustment): 6106

Jan-16

Site - Building ID: 34-11

Construction Start: 4/1/2019

JCC Project Manager: M. Smith

Construction End: 6/30/2022

JCC Planner: K. Metzker

Estimated Project Cost by Phase (\$ 000's)	Study (S)	Acquisition (A)	Preliminary Plans (P)	Working Drawings (W)	Construction (C)	Totals
Construction Costs						
Construction Costs (see prior page for detail)					\$272,932	\$272,932
Adjust CCCI					\$43,657	\$43,657
Market Conditions					\$0	\$0
Escalation to Start of Construction					\$51,857	\$51,857
Escalation to Midpoint					\$29,402	\$29,402
Contingency					\$19,892	\$19,892
Redirect Insurance Budget to "Other Project Costs" ²					-\$8,504	-\$8,504
Construction Costs Subtotal	\$0	\$0	\$0	\$0	\$409,237	\$409,237
Architectural and Engineering						
A&E Design Services		\$1,354	\$8,362	\$10,973	\$7,478	\$28,167
Construction Inspection					\$0	\$0
Bid Advertising, Printing and Mailing				\$102		\$102
A&E Fees Subtotal	\$0	\$1,354	\$8,362	\$11,074	\$7,478	\$28,269
Site Acquisition						
Purchase Price		\$10,000				\$10,000
Site Acquisition Subtotal	\$0	\$10,000	\$0	\$0	\$0	\$10,000
Other Project Costs						
Special Consultants		\$300	\$254	\$711	\$2,337	\$3,602
Geotechnical Services & Land Surveying			\$254	\$406	\$1,246	\$1,906
Program and Project Management		\$244	\$508	\$691	\$4,674	\$6,117
Materials Testing Laboratory					\$1,558	\$1,558
Inspection Services					\$4,674	\$4,674
Commissioning			\$203	\$406	\$935	\$1,544
Construction Management/DIR ¹			\$630	\$1,016	\$6,232	\$7,878
CEQA/Due Diligence/Mitigation/Documentation/Invest.		\$390	\$240	\$102		\$732
Property / Title / Escrow Appraisals		\$261				\$261
Site Acquisition Relocation Benefits						\$0
Legal Services		\$7				\$7
Peer Review				\$366		\$366
Constructibility/Value Review						\$0
Minimum Code Review				\$366		\$366
Moving and Relocation Expenses						\$0
Plan Checking			\$96	\$862	\$405	\$1,363
Post-Occupancy Evaluation					\$685	\$685
Utility Connections/Fees/OCIP/Other ²		\$100	\$453		\$10,840	\$11,393
Other Project Costs Subtotal	\$0	\$1,302	\$2,638	\$4,926	\$33,586	\$42,452
A&E Fees plus Other Project Costs Subtotal	\$0	\$12,656	\$11,000	\$16,000	\$41,064	\$80,721
Total Estimated Project Costs	\$0	\$12,656	\$11,000	\$16,000	\$450,301	\$489,957
Less Funds Transferred		-\$13,279	-\$11,000			-\$24,279
Less Funds Available not Transferred						\$0
Carryover						
Balance of Funds Required		-\$623	\$0	\$16,000	\$450,301	\$465,678

Footnotes:

1) OCIP Budget added to "Other Project Costs" (\$8,504m).



JUDICIAL COUNCIL
OF CALIFORNIA
OPERATIONS AND PROGRAMS DIVISION
CAPITAL PROGRAM

Capital Outlay Cost, Funding, and Schedule Summary

Sacramento - New Sacramento Criminal Courthouse

Date Estimated: 2/1/2016

Prepared by: L. Stephens

Location: Sacramento

Estimate CCCI: 5264

Project ID: 00000103

Projected CCCI: 6106

Site - Building ID: 34-11

Construction Start: 4/1/2019

JCC Project Manager: M. Smith

Construction End: 6/30/2022

This form provides a chronological history of the project. The initial column reflects the detail related to implementing the Budget Act or authorizing legislation. Subsequent columns reflect all reportable project phases listed in the schedule section

14	Requested Action:	A, P	W	A	W - Reappropriation and Scope Change		
15		CCCI 5264	CCCI 5394	CCCI 5680	CCCI 6106		
16	PWB/DOF Action Date:	3/29/2010	7/1/2011	7/1/2012	7/1/2016		
17	COSTS - Display new totals for each category						
18	Study	\$ -	\$ -	\$ -	\$ -		
19	Acquisition	\$ 33,939	\$ 33,939	\$ 21,932	\$ 12,656		
20	Preliminary Plans	\$ 17,124	\$ 17,124	\$ 17,124	\$ 11,000		
21	Working Drawings	\$ 22,924	\$ 22,924	\$ 22,924	\$ 16,000		
22	Total Construction	\$ 365,131	\$ 363,529	\$ 389,979	\$ 450,301		
23	Equipment Phase (Group 2)	\$ -	\$ -	\$ -	\$ -		
24	Other	\$ -	\$ -	\$ -	\$ -		
25	Total Project Costs	\$ 439,118	\$ 437,516	\$ 451,959	\$ 489,957		
26							
27	Construction Detail - Must tie to total construction costs above.						
28	Contract	\$ 326,107	\$ 324,581	\$ 349,771	\$ 389,345		
29	Contingency	\$ 16,305	\$ 16,229	\$ 17,489	\$ 19,892		
30	A&E Costs	\$ 5,621	\$ 5,621	\$ 5,621	\$ 7,478		
31	Group 2 Equipment	\$ -	\$ -	\$ -	\$ -		
32	Agency Retained	\$ -	\$ -	\$ -	\$ -		
33	Other	\$ 17,098	\$ 17,098	\$ 17,098	\$ 33,586		
34	Total Construction	\$ 365,131	\$ 363,529	\$ 389,979	\$ 450,301		
35							
36	FUNDING DATA - Include all funding provided. For reversions and augmentations indicate EO number.						
37							
38	Chapter / Item	Must tie to Total Project Cost, above					
39		Phase	Amount	Transferred	Net	Comments	
40	10-09-0250-801-3138	A	\$ 6,932	\$ 6,932	\$ -		
41	33-11-0250-301-3138	W	\$ 22,924	\$ -	\$ 22,924		
42	33-11-0250-301-3138	W	\$ (22,924)	\$ -	\$ (22,924)		
43	21-12-0250-301-3138 (15)	A	\$ 15,000	\$ 6,347	\$ 8,653		
44	21-12-0250-301-3138 (15)	A	\$ (5,000)		\$ (5,000)	Funds reverted per FY 2014-15 Budget Act	
45	21-12-0250-301-3138 (15)	A	\$ (3,653)		\$ (3,653)	Savings recognized but not transferred to the CFARF	
46	21-12-0250-301-3138 (15)	A	\$ (623)		\$ (623)	Savings to be reverted back to originating fund	
47	663-14-0250-302-3138 (1)	P	\$ 11,000	\$ 11,000	\$ -		
48	663-14-0250-302-3138 (1)	W	\$ 16,000		\$ 16,000		
49	663-14-0250-302-3138 (1)	W	\$ (16,000)		\$ (16,000)		
50	TBD-16-0250-490-3138	W	\$ 16,000		\$ 16,000	Re-appropriate W	
51	TBD-18-0250-301-0668	C	\$ 450,301		\$ 450,301		
52	Total Funding		\$ 489,957	\$ 24,279	\$ 465,678		
53	SCHEDULE - Include all project dates (MM/DD/YYYY)						
54	Study Completion	7/1/2008	7/1/2008	7/1/2008	7/1/2008		
55	Acquisition Completion	7/11/2011	7/11/2011	2/1/2013	6/30/2013		
56	Start Preliminary Plans	6/21/2011	8/23/2011	2/1/2013	3/1/2016		
57	Preliminary Plan Approval	2/24/2012	2/10/2012	3/1/2014	6/30/2017		
58	Approval to Proceed to Bid	11/12/2012	9/8/2012	7/14/2015	11/1/2018		
59	Contract Award Approval	3/5/2013	1/21/2013	3/2/2016	4/1/2019		
60	Project Completion	6/20/2016	4/8/2016	3/1/2019	6/30/2022		
61							
62	COST INCREASE / DECREASE						
63	Acquisition			\$ (12,007)	\$ (9,276)		
64	Preliminary Plans				\$ (6,124)		
65	Working Drawings				\$ (6,924)		
66	Construction		\$ -	\$ (9,292)	\$ 17,079		
67	CCCI		\$ 6,338	\$ 13,209	\$ 24,109		
68	Escalation		\$ (7,864)	\$ 21,273	\$ (1,615)		
69	Contingency		\$ (76)	\$ 1,260	\$ 2,404		
70	Other		\$ -	\$ -	\$ 18,345		
71	Total Increase	\$ -	\$ (1,602)	\$ 14,443	\$ 37,998		

STATE OF CALIFORNIA				Budget Year 2016-17					
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)				Proj ID: 0000103					
FISCAL IMPACT WORKSHEET				BU/Entity: 0250					
Department Title:		Judicial Branch		Program ID: 0165					
Project Title:		Sacramento County - New Sacramento Criminal Courthouse		COBCP #: 16-91-07					
Program Category:		CRI		Priority: 07					
Program Subcategory:				MA/MI: MA					
			Existing Authority	January 10 Action	April 1 Action	May 1 Action	May 14 Action	Special Action	Project Total
FUNDING									
bu-ref-fund-eny-year	ph	action							
0250-801-3138-09-09	A	CA	33,939						33,939
0250-801-3138-09-09	A	CA	-27,007						-27,007
0250-301-3138-12-12	A	BA	15,000						15,000
0250-301-3138-12-12	A	BA	-3,653						-3,653
0250-301-3138-12-12	A	BA	-5,000						-5,000
0250-301-3138-12-12	A	BA	-623						-623
0250-801-3138-09-09	P	CA	17,124						17,124
0250-801-3138-09-09	P	CA	-17,124						-17,124
0250-301-3138-12-12	P	BA	17,124						17,124
0250-301-3138-12-12	P	BA	-17,124						-17,124
0250-490-3138-14-14	P	BA	11,000						11,000
0250-301-3138-11-11	W	BA	22,924						22,924
0250-301-3138-11-11	W	BA	-22,924						-22,924
0250-490-3138-14-14	W	BA	16,000						16,000
0250-490-3138-14-14	W	BA			-16,000				-16,000
0250-490-3138-15-15	W	BA			16,000				16,000
0250-301-0668-18-18	C	FF							0
									0
									0
									0
									0
TOTAL FUNDING			39,656	0	0	0	0	0	39,656
PROJECT COSTS									0
Study									0
Acquisition			12,656						12,656
Performance Criteria									0
Preliminary Plans			11,000						11,000
Working Drawings			16,000						16,000
Total Construction or Design-Build Equipment (Group 2)			389,979	0	60,322	0	0	0	450,301
TOTAL COSTS			429,635	0	60,322	0	0	0	489,957
CONSTRUCTION OR DESIGN-BUILD DETAIL									0
Contract			349,771		39,574				389,345
Contingency			17,489		2,403				19,892
A&E			5,621		1,857				7,478
Agency Retained									0
Other			17,098		16,488				33,586
TOTAL CONSTRUCTION OR DESIGN-BUILD			389,979	0	60,322	0	0	0	450,301
FUTURE FUNDING			389,979	0	60,322	0	0	0	450,301
SCHEDULE			mm/dd/yyyy	PROJECT SPECIFIC CODES					
Study Completion			7/1/2008	Proj Mgmt:	D	Location:	State of California		
Acquisition Approval			7/18/2014	Budg Pack:	Yes	County:	Sacramento		
Start Preliminary Plans/Performance Criteria			3/1/2016	Proj Cat:	CRI	City:	Sacramento		
Preliminary Plan/Performance Criteria Approval			6/30/2017	Req Legis:	No	Cong Dist:	5		
Approval to Proceed to Bid			11/1/2018	Req Prov:	No	Sen Dist:	1		
Contract Award Approval			4/1/2019	SO/LA Imp:	SO/LA	Assm Dist:	5		
Project Completion			6/30/2022						

STATE OF CALIFORNIA
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)
FISCAL DETAIL WORKSHEET

Budget Year 2016-17

Proj ID: 0000103

Department Title: Judicial Branch

BU/Entity: 0250

Project Title: Sacramento County - New Sacramento Criminal Courthouse

Program ID: 0165

Program Category: CRI

COBCP #: 16-91-07

Program Subcategory:

Priority: 07

MA/MI: MA

Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4).

PROJECT RELATED COSTS	COST	TOTAL
AGENCY RETAINED:		
TOTAL AGENCY RETAINED		0
GROUP 2 EQUIPMENT		
TOTAL GROUP2 EQUIPMENT		0
IMPACT ON SUPPORT BUDGET	COST	TOTAL
ONE-TIME COSTS		
Estimated for furniture, fixtures, equipment and security (court expense)	TBD	
Estimated Moving Costs (court expense)	TBD	
TOTAL SUPPORT ONE-TIME COSTS		0
ANNUAL ONGOING FUTURE COSTS		
Estimated Janitorial and Security Costs (Court)	TBD	
Estimated O&M (including Utilities) , less County Facilities Payment offset	1,954	
Estimated AV, IT, Other (court expense)	TBD	
TOTAL SUPPORT ANNUAL COSTS		1,954
ANNUAL ONGOING FUTURE SAVINGS		
TOTAL SUPPORT ANNUAL SAVINGS		0
ANNUAL ONGOING FUTURE REVENUE		
TOTAL SUPPORT ANNUAL REVENUE		0

STATE OF CALIFORNIA		Budget Year 2016-17	
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)		Proj ID:	0000103
SCOPE/ASSUMPTIONS WORKSHEET		BU/Entity:	0250
Department Title:	Judicial Branch	Program ID	0165
Project Title:	Sacramento County - New Sacramento Criminal Courthouse	COBCP #:	16-91-07
Program Category:	CRI	Priority:	07
Program Subcategory:		MA/MI:	MA
<p>Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language in cell A110.</p>			
<p>Conceptual Proposals: Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 in cell A110).</p>			
<p>New courthouse building to be occupied by the Superior Court of California, County of Sacramento. The proposed project will be located in Sacramento. The new courthouse is estimated to be approximately 538,000 building gross square feet (BGSF) in area with 53 courtrooms.</p>			